

SHERIFF-CORONER

Gary S. Penrod

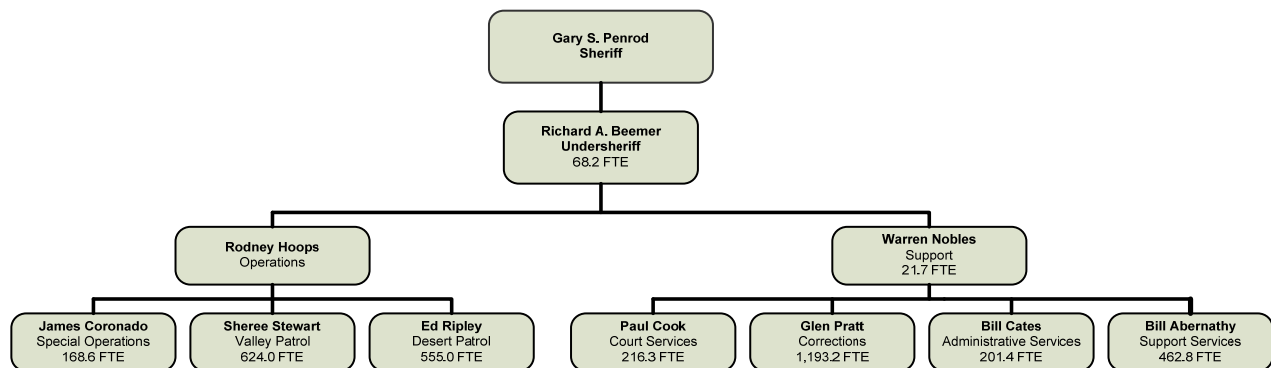
MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

STRATEGIC GOALS

1. Enhance response capabilities to disasters and other significant emergencies.
2. Enhance inmate and officer safety in our detention and corrections operations, including court security functions.
3. Enhance the service capability of coroner operations.
4. Enhance first responder and investigative follow-up capability to reported crimes.
5. Implement the department's 2007 strategic plan.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2007-08					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Sheriff-Coroner	396,147,041	263,230,644	132,916,397		3,504.2
Total General Fund	396,147,041	263,230,644	132,916,397		3,504.2
Special Revenue Funds					
Contract Training	3,165,000	1,955,657		1,209,343	-
Public Gatherings	2,604,858	1,764,638		840,220	18.0
Aviation	1,095,705	500,000		595,705	-
IRNET Federal	1,433,413	660,000		773,413	-
IRNET State	153,989	59,600		94,389	-
Federal Seized Assets (DOJ)	1,214,791	320,000		894,791	-
Federal Seized Assets (Treasury)	10,220	4,170		6,050	-
State Seized Assets	1,329,996	760,000		569,996	-
Vehicle Theft Task Force	1,333,054	864,000		469,054	-
Search and Rescue	359,768	107,000		252,768	-
CAL-ID Program	4,373,641	4,373,641		-	-
COPSMORE Grant	61,633	-		61,633	-
Capital Project Fund	2,203,469	410,000		1,793,469	-
Court Services Auto	1,275,207	315,000		960,207	-
Court Services Tech	834,857	310,000		524,857	-
Total Special Revenue Funds	21,449,601	12,403,706		9,045,895	18.0
Total - All Funds	417,596,642	275,634,350	132,916,397	9,045,895	3,522.2

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



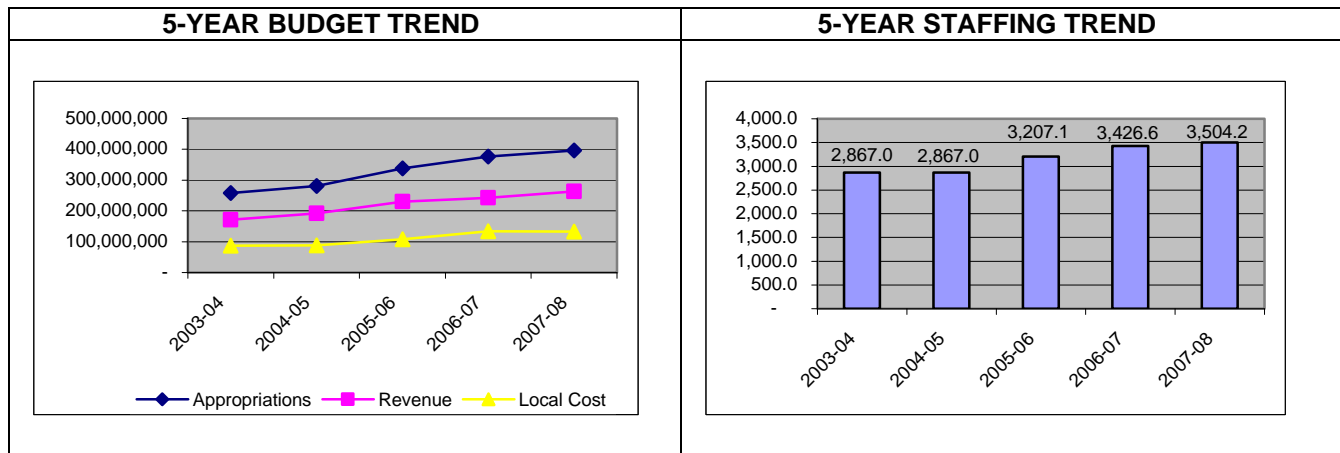
Sheriff-Coroner

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer, coroner and director of safety and security for the county by providing a full range of services throughout the unincorporated areas as well as to 14 cities that contract for law enforcement protection.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security in the courtrooms, operates a civil processing division, and manages four major detention facilities – Central Detention Center, Glen Helen Rehabilitation Center, West Valley Detention Center and Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

BUDGET HISTORY



The budget trend shows growth in expenditures and revenue that can be correlated to increases in staffing.

PERFORMANCE HISTORY

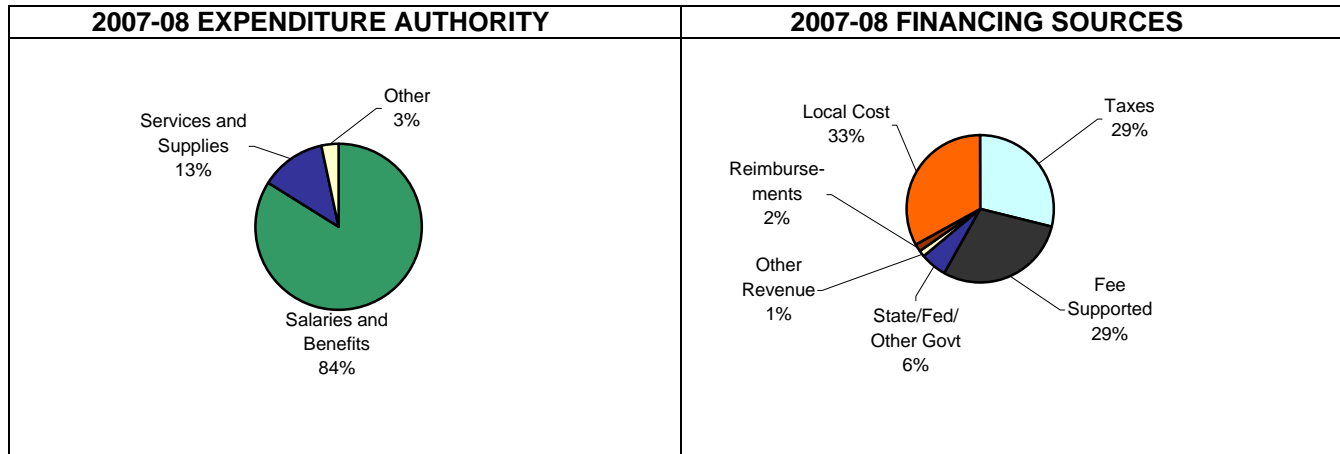
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	265,827,327	302,366,319	350,275,152	388,926,953	385,311,030
Departmental Revenue	179,407,559	202,932,952	230,808,414	255,050,748	252,340,118
Local Cost	86,419,768	99,433,367	119,466,738	133,876,205	132,970,912
Budgeted Staffing				3,508.1	

Estimated appropriation for 2006-07 is less than budgeted due to salary savings of \$6,638,539 for vacancies; services and supplies of \$1,629,413 related to carryover grants; services and capitalized software savings of \$1,800,000 due to a longer process for the Laboratory Information Management System (LIMS) installation; fewer equipment expenditures of \$861,622; decreased transfers out of \$646,706 for grants and lease agreements; and unused operating transfers for capital projects of \$220,208. These savings are offset by overages totaling \$5,760,475 in salaries and benefits due to overtime; a shortfall of \$95,971 in reimbursements for vacant task force positions; and services and supplies increases for law enforcement equipment, fuel, 800 MHZ radios, cell phones, computer hardware and software, office furniture, prior year use tax, and air travel, in the total amount of \$2,324,716.

Revenues in 2006-07 are less than expected due to decreased Prop 172 of \$894,707; reduced pharmacy reimbursements of \$415,058, carryover grants totaling \$1,979,876, and credits of \$378,049 to contract cities for vacant positions. These reductions are partially offset by increased revenue for state and federal prisoners, in the amount of \$1,521,515; overtime backfill of \$333,256 for POST training; increased SB 90 reimbursements of \$108,343; and additional Prop 69 revenue of \$127,904.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	228,638,667	246,772,378	287,926,951	327,382,711	322,730,354	338,362,003	15,631,649
Services and Supplies	35,506,910	40,537,325	41,433,157	46,478,014	42,712,620	46,847,601	4,134,981
Central Computer	1,931,868	2,371,097	2,915,960	3,311,320	3,311,320	4,332,803	1,021,483
Other Charges	1,408,151	1,600,260	1,652,816	1,990,050	1,877,050	2,150,621	273,571
Equipment	339,164	9,079,622	7,581,673	4,056,956	4,062,327	1,188,671	(2,873,656)
Vehicles	1,754,053	4,218,158	3,893,764	5,824,523	5,163,044	5,268,000	104,956
Capitalized Software	-	-	-	-	1,000,000	-	(1,000,000)
Transfers	1,855,276	1,469,235	1,510,362	2,216,292	2,132,607	4,551,715	2,419,108
Total Exp Authority	271,434,089	306,048,075	346,914,683	391,259,866	382,989,322	402,701,414	19,712,092
Reimbursements	(5,606,762)	(6,916,570)	(3,428,018)	(6,029,958)	(7,294,431)	(6,554,373)	740,058
Total Appropriation	265,827,327	299,131,505	343,486,665	385,229,908	375,694,891	396,147,041	20,452,150
Operating Transfers Out	-	3,234,814	6,788,487	81,122	493,322	-	(493,322)
Total Requirements	265,827,327	302,366,319	350,275,152	385,311,030	376,188,213	396,147,041	19,958,828
Departmental Revenue							
Taxes	72,910,000	82,760,025	105,900,000	107,562,502	108,010,000	116,150,000	8,140,000
Licenses and Permits	6,319	5,942	5,446	6,903	7,500	7,500	-
Fines and Forfeitures	4,384	3,606	2,305	3,569	5,000	5,000	-
Use Of Money and Prop	3,526	3,243	5,019	4,500	4,500	3,000	(1,500)
State, Fed or Gov't Aid	26,539,160	23,623,030	23,100,678	22,628,638	16,523,846	23,334,763	6,810,917
Current Services	71,327,032	83,538,087	93,656,972	113,313,389	110,433,609	118,021,462	7,587,853
Other Revenue	5,771,468	5,776,497	5,711,059	5,455,045	5,379,000	4,658,919	(720,081)
Other Financing Sources	-	435,558	605,061	275,718	500,000	300,000	(200,000)
Total Revenue	176,561,889	196,145,988	228,986,540	249,250,264	240,863,455	262,480,644	21,617,189
Operating Transfers In	2,845,670	6,786,964	1,821,874	3,089,854	1,734,276	750,000	(984,276)
Total Financing Sources	179,407,559	202,932,952	230,808,414	252,340,118	242,597,731	263,230,644	20,632,913
Local Cost	86,419,768	99,433,367	119,466,738	132,970,912	133,590,482	132,916,397	(674,085)
Budgeted Staffing					3,426.6	3,504.2	77.6

Salaries and benefits of \$338,362,003 fund 3,504.2 positions and are increasing by \$15,631,649 due to Board approved adjustments of \$3,345,990 (32.5 positions) and \$13,214,780 in costs to maintain services including \$12,959,818 for MOU and retirement rate adjustments and a Board approved increase \$254,962 for deputy trainee salaries. Other departmental recommendations reflect a decrease of \$929,121 because the increases in staffing are more than offset by other decreases. The department is adding 8.0 dispatchers plus 5.5 extra-help dispatchers due to vacancies and workload; the equivalent of 4.2 deputy coroner investigators for full funding of positions that were added mid-year; overtime of 6.7 for CAL-ID; 4.3 contract training positions; 2.3 in overtime for drug education; 2.3 in overtime for various task forces; 8.7 station officers for outlying stations with jails in need of female staff; 22.1 public service employees for vacancies due to long term leave of absence; and 4.8 other



support personnel. These increases totaling \$2,659,989 are offset by a reduction of 15.0 IRNET (Inland Regional Narcotics Enforcement Team) positions, in the amount of \$1,729,229, pending restoration as a policy item, and 8.8 positions funded by Inmate Welfare valued at \$337,610. The costs are also offset by reductions in Call Back Pay of \$226,547, Medical Emergency Leave of \$69,360, and \$1,226,364 in savings due to retirement of top step personnel and replacement with officers in the lower steps.

The department recommends the reclassification of 1.0 Sheriff's Sergeant Resident in Victor Valley to a Sheriff's Sergeant because the need in this area has changed, and 2.0 Extra Help Office Assistant II to Regular Full Time Office Assistant II to accommodate workload in the Narcotics division.

Services and supplies of \$46,847,601 reflects an increase of \$4,134,981 primarily due to Board approved adjustments of \$1,017,430, plus \$5,000,288 in costs for risk management liabilities, county security, central computer charges, mailing and fleet charges, as well as departmental adjustments of \$1,095,136 for inmate housing and start up costs for new positions. Increased costs are offset by removal of the one-time taser purchase of \$400,000, LIMS equipment of \$900,000, and reclassified costs for County Counsel, Facilities Management, Auditor-Controller/Recorder's Office and Special Districts, totaling \$956,660.

Other charges of \$2,150,621 include \$150,000 in increased medical costs for inmates, and \$120,000 to fund one position at the Los Angeles Regional Gang Intelligence Network which tracks information of identified gang members operating in the Los Angeles and Inland Empire region.

The equipment budget of \$1,188,671 will fund routine replacement of computer servers and routers, crime lab equipment, and detention security and maintenance equipment. The reduction of \$2,873,656 is due to a one-time helicopter purchase and grant funded equipment.

The reduction of \$1,000,000 in capitalized software is due to one-time funding for LIMS.

Vehicles are budgeted at \$5,268,000 to purchase marked patrol units, 4-wheel drive patrol vehicles for mountain and desert stations, replacement marked units and patrol motorcycles for contract cities, and undercover vehicles. The total of these purchases reflects an increase of \$104,956 despite a decrease of \$500,000 related to the purchase of one jail bus in the prior year. A transfer of \$750,000 from the special revenue fund State Seized Assets (SCT-SHR) will be required to augment funding for these vehicles. In addition, \$1.3 million in vehicles will be purchased in other special revenue funds for vehicles related to the activities in those funds.

Transfers are increasing by \$2,419,108, for a total of \$4,551,715, due to increases of \$81,462 related to Human Resources for various charges; counseling charges of \$122,000; District Attorney, Department of Behavioral Health and Probation for grant-related personnel costs of \$1,207,508; reclassification of reimbursement, in the amount of \$575,600, to County Counsel for legal services; Facilities Management charges of \$307,000 for building maintenance; and transfers of \$130,000 to Special Districts for wastewater treatment at Glen Helen Rehabilitation Center complex.

Reimbursements of \$6,554,373 include salary reimbursement from special revenue funds for the Sheriff's academy, CAL-ID, and Auto Theft Task Force; drug education program personnel; and security services. This represents a decrease of \$740,058 due to loss of asset seizure revenue that has historically paid for the IRNET task force, but is partially offset by ongoing reimbursement of IRNET overtime by the IRNET - Federal special revenue fund (SCF-SHR).

Revenues of \$263,230,644 include \$116,150,000 in Prop 172 revenue, \$7,624,443 in state aid, \$2,080,000 for housing state prisoners, \$2,673,820 from federal sources, \$10,956,500 for housing federal prisoners, \$118,021,462 related to contract law enforcement and court security services, and \$5,708,919 from other revenue sources such as dispatch, polygraph, work release, food service, inmate welfare reimbursement for salaries, coroner revenue, homeland security, and sale of fixed assets.

This represents an overall increase of 20,632,913, including \$8,140,000 in Prop 172 revenue, \$5,450,206 in state aid primarily due to grant revenue, \$592,711 in federal revenue also due to grants, \$768,000 due to the increased rate for federal inmates, \$1,110,817 for court security services, and \$6,477,036 (22.0 positions) for

contract law enforcement services. The increase is offset by a reduction of \$1,904,357 in other areas, particularly for Homeland Security grants and inmate welfare salary reimbursements.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	10.35	9.02	9.02
Percentage of autopsies performed per reportable deaths.	16%	9%	16%
Number of incoming calls per dispatcher.	9,189	10,644	12,021
Annual calls for service per technician.	2,581	2,581	2,168
Implement all strategic goals.	NEW	0	216
Average number of floor sleepers per month.	63	0	0
Deputy to citizen ratio.	NEW	1:1,563	1:1,876
Percentage of injuries to suspects in use-of-force incidents.	60%	60%	60%
Number of cases per crime lab investigator.	866	866	866
Square footage of workspace per crime analyst.	320	320	320
Average per bus maintenance costs per year.	NEW	\$16,419	\$17,926

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	IRNET Task Force Salaries Fund 15.0 FTE existing IRNET positions that identify and convict high level drug traffickers using Court Security revenue for court holding Deputies (1 Lieutenant, 2 Sergeants, 6 Detectives, 1 Deputy Sheriff, 1 Systems Support Analyst II, 1 Automated Syst	15.0	1,852,450	1,852,450	-	
	<i>Drug traffickers identified and convicted per year</i>					38
2	Move Aviation to San Bernardino Relocate Aviation Division to San Bernardino International Airport. Rialto Airport is scheduled to close in December 2007.	-	TBD	-	TBD	
	<i>No available measure - resulting from federal legislation</i>					-



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
3	Additional GHRC Housing Construct additional housing units for 450 medium to maximum security inmates at Glen Helen Rehabilitation Center including improvements to Institution Road.	77.2	56,600,000	-	56,600,000	
	<i>Number of inmate-on-inmate assaults per 1,000 prisoners</i>					9.02
4	Jail Staffing Study Conduct jail staffing study of West Valley Detention Center, Glen Helen Rehabilitation Center, Central Detention Center, Adelanto Detention Center and all Type I facilities to enhance inmate-to-officer ratio.	-	400,000	-	400,000	
	<i>Inmate to housing officer ratio</i>					20:1
5	Crime Impact Teams Add 2 Sergeants and 12 Detectives to deploy two additional teams to gather intelligence, investigate violent crime offenders, and implement SWAT activities for serious crimes occurring in the County's three regions - West End, East End and High Desert. Includes one time start up cost of \$210,000 for vehicles, \$70,000 for law enforcement equipment, and ongoing cost of \$70,000 for fuel, maintenance and office expenses.	14.0	2,507,480	-	2,507,480	
	<i>Number of high risk events per investigator each year</i>					10
6	Expand Barstow Station Add 4,000 sq. ft. to add restrooms, locker room, detention and review rooms, detective office, clerical and administrative areas; renovate existing space and expand parking to accommodate growth.	-	2,945,988	-	2,945,988	
	<i>(In keep with the) Deputy to citizen ratio</i>					1:1,876
7	Expand Regional Training Center Expand training facility to accommodate increased Advanced Officer training needs. Does not include ongoing operating costs.	-	30,000,000	10,000,000	20,000,000	
	<i>Number of training classes per month</i>					20
8	Detention Review Staffing Add 3 Detention Review Officers to reduce overcrowding. Does not include one time start up cost.	3.0	262,440	-	262,440	
	<i>Caseload per detention review officer each year</i>					14,335
9	Crime Lab Staffing Add 3 Criminalist II positions to accommodate increased DNA analyst needs. Includes one time start up cost of \$90,000 for laboratory equipment and ongoing lab supplies of \$30,000.	3.0	547,545	-	547,545	
	<i>Percentage of DNA cases completed each year</i>					44.32%
10	High Capacity Adult Detention Facility Construct a new adult detention center to increase available bed space, to minimize overcrowding and classification/housing conflicts.	646.0	470,400,000	-	470,400,000	
	<i>Number of inmate-on-inmate assaults per 1,000 prisoners</i>					9.02
11	Licensed LPS Psychiatric Unit Add 5 Correctional Nurse II, 3 Health Services Assistant I and 3 Deputy Sheriff positions to provide care for the seriously mentally ill inmates.	11.0	1,254,717	-	1,254,717	
	<i>Length of stay (days) of seriously mentally ill inmates</i>					192
12	Crime Lab Staffing Add 2 Crime Scene Investigator positions to accommodate increased workload. Includes ongoing cost of \$4,000 for supplies and office expenses	2.0	233,556	-	233,556	
	<i>Caseload per crime scene investigator each year</i>					733
13	Tech Services Division Staffing Add 3 Automated Systems Technicians and 3 Automated Systems Analyst positions to support Sheriff's Automated Dispatch Systems.	6.0	483,924	-	483,924	
	<i>Annual calls for service per technician</i>					2,168
14	Dispatch Staffing Add 18 Dispatcher II positions to accommodate increased radio traffic.	18.0	1,370,358	-	1,370,358	
	<i>Number of incoming calls per dispatcher</i>					13,724



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
15	Records Division Staffing Add 1 Supervising Office Assistant and 8 Records Clerks to accommodate increased workload. Include one time start up cost of \$45,000 for office furniture and \$13,500 for computer equipment.	9.0	551,651	-	551,651	
	<i>Records handled/processed per clerk each year</i>					146,760
16	Replace Jail Buses Replace 2 jail transportation buses to accommodate increasing inmate population, extend fleet life, and replace high mileage vehicles.	-	1,000,000	-	1,000,000	
	<i>Average per bus maintenance costs per year</i>					\$17,926
17	Purchase Fixed Wing Airplane Purchase higher occupancy fixed wing aircraft to accommodate more personnel.	-	2,500,000	-	2,500,000	
	<i>Number of available passenger seats per flight</i>					13
18	Identity Theft Unit Add 1 Sergeant and 4 Detectives. Includes ongoing Services and Supplies and one-time start up costs. Includes one time start up cost of \$10,000 for computer equipment, \$75,000 for vehicles, \$25,000 for law enforcement equipment and ongoing cost of \$25,000 for fuel, vehicle maintenance and office expenses.	5.0	910,946	-	910,946	
	<i>Number of criminal filings for identify theft each year</i>					106
19	Domestic Violence Unit Add 1 Sergeant, 4 Detectives and 1 Office Specialist. Includes one time start up cost of \$75,000 for vehicles, \$25,000 law enforcement equipment, and ongoing cost of \$25,000 for fuel, vehicle maintenance and office expenses.	6.0	958,063	-	958,063	
	<i>Number of domestic violence criminal filings each year</i>					1,513
20	Relocate Explosive Bunker Relocate explosive detonation range to new site, including perimeter security fencing and alarm.	-	250,000	-	250,000	
	<i>No available measure - resulting from housing development in the area</i>					-
Total		815.2	575,029,118	11,852,450	563,176,668	

